

Environmental Quality, Division of

Agency Expenditure Summary

	FY1999		FY2000		FY2001	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
INEEL Monitoring	2,056,400	1,679,300	2,198,000	2,250,600	2,264,100	2,276,800
Administration and Support	5,120,600	5,307,200	5,658,100	5,935,700	6,040,300	6,008,700
Air Quality	4,698,400	3,849,500	5,217,800	5,059,500	5,158,000	5,208,200
Water Quality	24,081,300	21,252,500	21,253,400	16,936,300	16,051,900	16,064,500
Waste Management and	0	0	0	6,190,600	7,010,800	7,030,500
Total	35,956,700	32,088,500	34,327,300	36,372,700	36,525,100	36,588,700
By Fund Source						
General	1,808,400	1,808,400	3,494,700	3,494,700	13,052,700	16,247,700
Dedicated	18,803,000	16,181,500	14,706,500	16,562,600	6,732,500	3,508,700
Federal	13,156,100	11,988,900	13,785,400	13,861,400	14,148,200	14,217,300
Other	2,189,200	2,109,700	2,340,700	2,454,000	2,591,700	2,615,000
Total	35,956,700	32,088,500	34,327,300	36,372,700	36,525,100	36,588,700
By Object						
Personnel Costs	18,136,100	17,023,400	19,478,100	19,662,100	20,036,700	20,497,800
Operating Expenditures	8,889,200	7,501,000	8,529,900	9,273,400	9,521,200	9,367,600
Capital Outlay	228,500	501,100	370,200	378,500	731,700	583,700
Trustee/Benefit Payments	8,702,900	7,063,000	5,949,100	7,058,700	6,235,500	6,139,600
Lump Sum	0	0	0	0	0	0
Total	35,956,700	32,088,500	34,327,300	36,372,700	36,525,100	36,588,700
FTP Positions	347.55	350.55	357.55	357.55	357.55	357.55

Budget Highlights

1. The Governor supports legislation to provide department status to the Division of Environmental Quality (DEQ). In terms of staff size it is the State's 11th largest entity, and in terms of total dollars spent it is 13th. The protection of the State's environment is important in making this Idaho's 20th department of state government.
2. Legislation is also being introduced to change the way the Water Pollution Control Fund is being used. The Governor recommends that this fund's revenue source be limited to the current \$4.8 million annual transfer from the state sales tax. This will provide adequate funds to provide the state's match for the federal clean water and safe drinking water loan programs, and to continue the obligation to provide \$520,000 a year to the Environmental Remediation Fund through FY 2005. Estate, cigarette, and tobacco products taxes that currently go to the Water Pollution Control Fund will instead go to the state's General Fund. All of DEQ's Water Pollution Control Fund appropriation will be shifted to the General Fund.
3. The budget includes \$250,000 in General Funds to provide state matching funds to develop Total Maximum Daily Loads for Brownlee Reservoir, and for the State to participate in salmon recovery and water quality plan discussions with the Environmental Protection Agency and the states of Oregon and Washington.
4. The budget includes \$500,000 in General Funds for investigations and remedial work to identify and address contamination and the effects of contamination from historic mining activities in the Coeur d'Alene River Basin. There is also an additional \$142,500 from the Environmental Remediation Fund to enable the State to complete remedial action projects within the Bunker Hill Superfund site.
5. An additional \$190,500 in Drinking Water Fees monies is provided to ensure the delivery of safe drinking water to Idaho's communities.

Environmental Quality, Division of

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2000 Original Appropriation	357.55	3,494,700	34,327,300	357.55	3,494,700	34,327,300
4.10 Reappropriation	0.00	0	1,895,400	0.00	0	1,895,400
4.30 Supplemental	0.00	150,000	150,000	0.00	0	150,000
5.00 FY 2000 Total Appropriation	357.55	3,644,700	36,372,700	357.55	3,494,700	36,372,700
6.50 Transfer Between Programs	0.00	0	0	0.00	0	0
7.00 FY 2000 Estimated Expenditures	357.55	3,644,700	36,372,700	357.55	3,494,700	36,372,700
8.40 Removal of One-Time Expenditures	0.00	(176,000)	(2,415,600)	0.00	(26,000)	(2,415,600)
9.00 FY 2001 Base	357.55	3,468,700	33,957,100	357.55	3,468,700	33,957,100
10.10 Increased Cost of Benefits	0.00	40,100	274,400	0.00	40,100	274,400
10.20 Inflationary Adjustments	0.00	10,500	249,500	0.00	0	0
10.30 Replacement Items	0.00	267,100	731,700	0.00	191,600	583,700
10.40 Nonstandard Adjustments	0.00	3,600	45,200	0.00	3,600	45,200
10.60 Change In Employee Compensation	0.00	26,900	184,200	0.00	94,300	645,300
10.70 Fund Shifts	0.00	9,235,800	0	0.00	11,699,400	0
11.00 FY 2001 Total Maintenance	357.55	13,052,700	35,442,100	357.55	15,497,700	35,505,700
Administration and Support						
12.01 Public Water System Supervision Fund	0.00	0	0	0.00	0	0
Water Quality						
12.01 Drinking Water Protection	0.00	0	190,500	0.00	0	190,500
12.02 Brownlee TMDL	0.00	0	250,000	0.00	250,000	250,000
12.03 Recategorize Pocatello Aquifer	0.00	0	0	0.00	0	0
12.04 Public Water System Supervision Fund	0.00	0	0	0.00	0	0
Waste Management and Remediation						
12.01 Coeur d'Alene Basin Cleanup	0.00	0	500,000	0.00	500,000	500,000
12.02 Bunker Hill Environmental Remediation	0.00	0	142,500	0.00	0	142,500
13.00 FY 2001 Total	357.55	13,052,700	36,525,100	357.55	16,247,700	36,588,700
Amount Change From Base	0.00	9,584,000	2,568,000	0.00	12,779,000	2,631,600
Percent Change From Base	0.00%	276.30%	7.56%	0.00%	368.41%	7.75%